

## Administrative Services Summary 2005 – 2007 Program Plan

Mission: To provide quality customer service and asset management to meet the agency's current and future business needs

Activity What We Do	Desired Results What We Want To Achieve	Strategies How We Will Do It	Accountability Measures How We Will Measure Success
<b>Manage Agency Facilities</b>	<ul style="list-style-type: none"> <li>• Energy-efficient, sustainable buildings for agency staff</li> <li>• Safe and functional work areas that meet business and customer needs</li> <li>• 4% annual reduction in energy usage</li> </ul>	<ul style="list-style-type: none"> <li>• Plan, schedule, and manage projects to address business needs</li> <li>• Conduct preventative maintenance in accordance with schedules</li> <li>• Provide facility-related services to staff</li> <li>• Survey staff about satisfaction level</li> <li>• Respond to building system failures in a timely manner</li> <li>• Conduct energy audits and implement cost-effective projects</li> </ul>	<ul style="list-style-type: none"> <li>• % of projects completed as scheduled</li> <li>• % of preventative maintenance completed as scheduled</li> <li>• Staff satisfaction rating</li> <li>• Energy usage</li> </ul>
<b>Manage Agency Vehicles</b>	<ul style="list-style-type: none"> <li>• Staff have safe, well-maintained vehicles that meet business needs</li> <li>• Petroleum use is reduced (EO 05-01)</li> <li>• Ecology-driver-caused vehicle accidents are reduced</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare a Fleet Management Plan, and acquire and replace vehicles in accordance with the plan</li> <li>• Conduct maintenance in accordance with schedules</li> <li>• Conduct Defensive Driver Training</li> <li>• Repair vehicles promptly</li> <li>• Use Accident Review Committee recommendations to develop preventative measures</li> <li>• Manage the fleet to meet business needs</li> <li>• Maximize vehicle utilization while preserving vehicle life</li> </ul>	<ul style="list-style-type: none"> <li>• % of vehicles replaced in accordance with plan</li> <li>• % of vehicles maintained on-time</li> <li>• Total gallons of petroleum consumed in fleet</li> <li>• Total miles driven on Ecology business</li> <li>• Drivers taking Defensive Driver Training</li> <li>• Accidents per thousand miles driven</li> </ul>
<b>Provide and Support Network Services</b>	Staff have consistent access to applications and data to accomplish their work	<ul style="list-style-type: none"> <li>• Monitor bandwidth utilization</li> <li>• Develop strategies to address bottlenecks</li> <li>• Stay current on operating system upgrades and patches</li> <li>• Replace equipment in accordance</li> </ul>	<ul style="list-style-type: none"> <li>• % of standard work hours all network services are available</li> </ul>

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		with replacement cycle • Develop project plans for migration/upgrade projects	
<b>Provide Computer User/desktop Support</b>	Staff have working computers to accomplish their work	• Track service requests • Respond to #1 priority problems within one hour • Replace PCs at the end of the warranty period • Contract for printer services • Conduct a customer satisfaction survey every year	• Staff satisfaction ratings • % of #1 problems responded to within 1 hour • % of print devices that meet the up-time standard
<b>Provide Application, Data and GIS Services</b>	• High value applications meet agency business needs • Agency data meets standards and is easily shared • Geographic data is available to support environmental decisions • Agency is moving in a common direction (enterprise approach)	• Use the ITSC to set agency direction and project priorities to be sure business needs are being met • Use BITAC and associated sub groups to develop standards and guidelines to implement an enterprise approach • Develop project plans to set the scope, budget, and schedule before project initiation • Implement a structured change request process to manage project scope and schedule • Use Bug & Enhancement Reporting System to track needed fixes and enhancements • Provide consultation services and data model support to programs • Provide the key infrastructure to enable an enterprise approach	• % of projects identified in the portfolio that have project plans or project authorization documents • % of ADS projects on scope, budget, and schedule • # of production failures in the first 30 days of implementation requiring system shutdown (ADS)

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<b>Manage Agency Records</b>	<ul style="list-style-type: none"> <li>Records can be retrieved quickly and easily</li> <li>Public Disclosure requests are responded to in a timely and efficient way</li> <li>Records are archived and destroyed in accordance with retention schedules</li> </ul>	<ul style="list-style-type: none"> <li>Establish retention schedules for all records, including e-mail</li> <li>Provide periodic training for all staff in records management and public disclosure</li> <li>Invest in an e-mail indexing and management system</li> <li>Develop and implement plan to standardize records management practices to facilitate document management</li> </ul>	<ul style="list-style-type: none"> <li>% of records series for which records were sent to Central Records for management</li> </ul>
<b>Provide and Support Internet/intranet Services</b>	Public and Ecology staff have easy access to Ecology information and services	<ul style="list-style-type: none"> <li>Implement the DIS Web Presentation Guide to improve usability of Internet Web sites</li> <li>Redesign the administrative portion of the intranet</li> </ul>	<ul style="list-style-type: none"> <li>Number of unique visitors that access the Ecology Internet site</li> <li>% of searches that produce results</li> <li>Volume of Ecology information accessible on the Internet</li> <li># of applications available on the Internet</li> <li>% of time the Ecology Internet Web site was available to the public</li> </ul>